

Fast Flux Test Facility (FFTF) Project (RL-0042)

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X-98 Transformer staged for off site removal



Draining the PCBs from X-98 Transformer

Overview

This section addresses work in Project Baseline Summary RL-0042, *Nuclear Facility Deactivation and Decommissioning, Fast Flux Test Facility Project*.

NOTE: Unless otherwise noted, all information contained herein is as of the end of March 2008.

Notable Accomplishments

- PCB Transformer X-98 ready for off-site shipment.
- PCB Transformer X-25 shipped off-site for recycling.
- Completed two Sodium Bonded fuel shipments to Idaho National Laboratory (INL).

FY 2008 Funds vs. Spend Forecast (\$M)

	Projected FY 2008 Funding	FY 2008 Fiscal Year Spending Forecast	Variance
FFTF Project	\$ 23.3	\$ 22.4	\$ 0.9

Schedule/Cost Performance (\$M)

FFTF Project	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY08/ CTD)
Current Period (Month)	\$1.6	\$2.0	\$1.3	\$0.4	26.2%	\$0.7	33.8%	\$19.4
Cumulative-to-Date (FY 2004-Present)	\$158.3	\$155.9	\$154.2	-\$2.5	-1.6%	\$1.7	1.1%	\$168.4

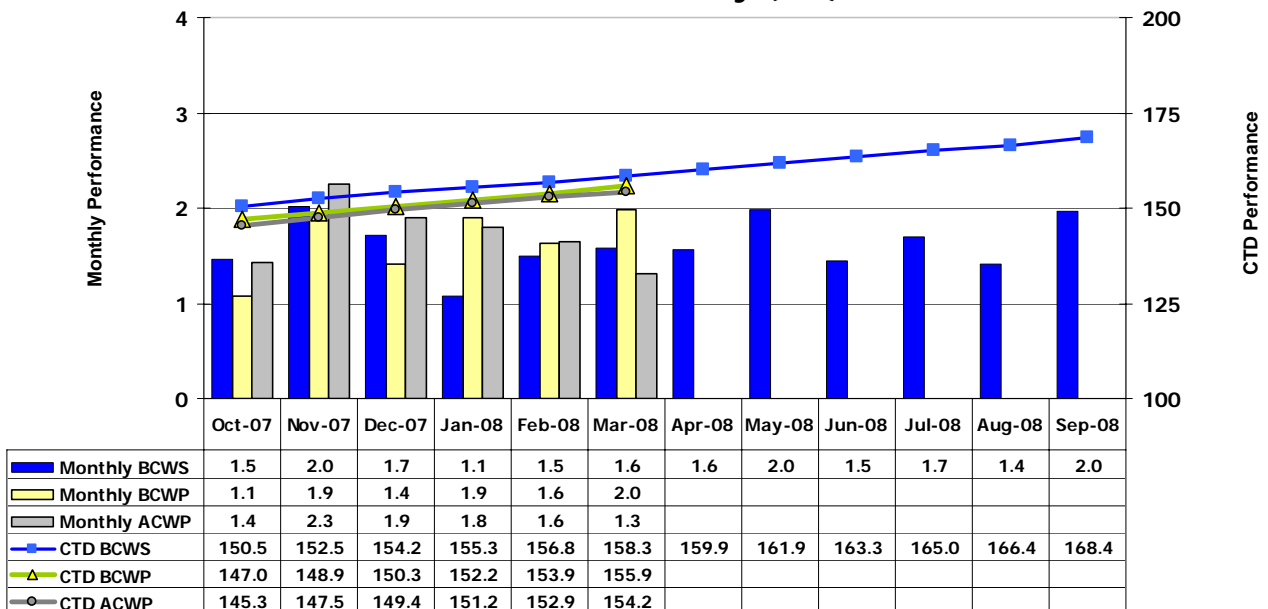
Numbers are rounded to the nearest \$0.1M.

CTD Schedule Performance (-\$2.5M/-1.6%): Cumulative-to-Date negative schedule performance is primarily due to the following: \$1.1M due to the delay in resolving DOE's position on fire protection system exemptions. (Baseline Change Request (BCR) RL-42-2008-006 was submitted to RL for approval.) \$0.4M of the variance is due to the revised plan for shipping Disposable Solid Waste Cask, (included in BCR RL-42-2008-005, and submitted to RL for approval). \$1.0M is related to deactivation of selected equipment; priorities are being worked to complete tasks.

CTD Cost Performance (+\$1.7M/+1.1%): The positive cost variance is primarily due to the efficiencies in Surveillance & Maintenance (\$2.5M), and in Disposition of FFTF Sodium (\$1.7M), and the savings in company General and Administrative (G&A) costs (\$3.0M). This was offset by the cost overruns in transition activities which include fuel offload and sodium drain (-\$5.5M).

Schedule/Cost Performance (\$M), continued

Performance Analysis CTD and Monthly (\$M)



Milestone Achievement

Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones represent significant events in project execution. DOE Enforceable Agreement milestones were established to provide high-level visibility to critical deliverables and specific status on the accomplishment of these key events. The FY 2008 Enforceable Agreement milestone information provided herein is based upon the current baseline including RL-approved changes. Changes from month-to-month in both the total number of milestones to be completed and in the forecast status of upcoming milestones are the result of BCRs approved during the reporting period.

Number	Title	Type	Due Date	Actual Date	Forecast Date	Status / Comments
N/A	None due in FY 2008					